

## IGOV Boards and Commissions

### Execution Change Request

This request is for an additional \$110,000 for completion of the Execution Phase of the project. In September 2008, approval was given for \$167,000 based on the following estimates:

Phase One: \$52,000 or 446.7 hours

Phase Two: \$115,000 or 988 hours

This project was estimated using an iterative method of development. That methodology was used for the initial phase implementation, which consisted of redesigning the Boards & Commissions Web site. In this method documentation is developed in the Execution phase. During the requirements gathering and the Use Cases development it has become apparent that the full functionality desired by the customer was underestimated. These additional items include:

- In order to be more inclusive for board opportunities, a more stringent usability analysis and design effort were required. This necessitated the addition of a web design resource.
- The generation of Letters and Reports were added to the project scope.
- The functions performed by the identified actors, in particular the Staff Actor, increased dramatically.

These changes significantly impacted the following areas:

- Budgeted time for both development and testing increased.
- Rework of the Phase 1 deliverable was necessary to accommodate the increased functionality as per the revised requirements.

It has been determined the Iterative Method is no longer working as effectively as was expected for this project. This method requires a significant time commitment on the part of the customer which, due to the nature and time constraints of their duties, they are unable to reliably provide. We would like to migrate to the Waterfall method which we believe will enable us to exercise better project control.

#### **Added Planning Personnel to Execution:**

The additional times are reflected in the amounts in the second table.

Name	Task	Total Monies
Web Designer	Web Design	\$9,693.74
Business Analyst	Requirements Gathering	\$37,306.20
		\$46,999.94

Task	Original Baseline	New Estimate	Difference	Remaining Hours
Public Actor	32	81	49	26
Applicant Actor	259	274	15	28
Member Actor (included)	0	0	0	0

Board Administrator	50	104.5	54.5	15
Intern	112	122	10	70
Staff Actor	250	498.03	248.03	180
Letters	0	66.75	66.75	67
Reports	0	61.5	61.5	61
Testing	120	328	208	130
Bugs	105	89	-16	84
Other tasks <ul style="list-style-type: none"> <li>• Database</li> <li>• System Processes</li> <li>• Deployment</li> <li>• Operations</li> </ul>	150	125	-25	82.5
Project Mgt	72	80	8	32
Business Analysis	0	168	168	0
Meetings	150	353	203	198
Phase 1	262.11	262.11	0	0
	1,562.11	2,612.89	1,050.78	973.5 / \$110,000.00